

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.  
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.  
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$45,145,547	\$17,788,425	\$11,817,965	\$5,733,617	\$3,112,996	\$83,598,550
Total Project Costs	\$21,205,330	\$973,204	\$1,490,238	\$1,702,348	\$1,789,542	\$27,160,662
Difference (Remaining Funds)	\$23,940,217	\$16,815,221	\$10,327,727	\$4,031,269	\$1,323,454	\$56,437,888

**District** HERNANDO COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**Date of School Board Adoption** 9/6/2011  
**Work Plan Submittal Date** 9/30/2011  
**DISTRICT SUPERINTENDENT** Mr. Bryan Blavatt  
**CHIEF FINANCIAL OFFICER** Ms. Desiree Henegar  
**DISTRICT POINT-OF-CONTACT PERSON** Ms. J. Lisle Bozeman  
**JOB TITLE** Manager of Planning and Grant Development  
**PHONE NUMBER** 352-797-7050  
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# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$338,404	\$297,290	\$297,290	\$297,290	\$297,290	\$1,527,564
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Elementary K- K-8, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY					
Flooring	\$174,453	\$100,000	\$100,000	\$100,000	\$100,000	\$574,453
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Elementary K- K-8, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$213,734	\$149,260	\$149,260	\$149,260	\$149,260	\$810,774
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Elementary K- K-8, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY					
Fencing	\$24,618	\$20,000	\$20,000	\$20,000	\$20,000	\$104,618
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Elementary K- K-8, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Paint	\$65,243	\$50,000	\$50,000	\$50,000	\$50,000	\$265,243
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Elementary K- K-8, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY					
Maintenance/Repair	\$668,890	\$595,629	\$595,629	\$595,629	\$595,629	\$3,051,406
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Elementary K- K-8, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY					
<b>Sub Total:</b>	<b>\$1,485,342</b>	<b>\$1,212,179</b>	<b>\$1,212,179</b>	<b>\$1,212,179</b>	<b>\$1,212,179</b>	<b>\$6,334,058</b>

PECO Maintenance Expenditures	\$0	\$420,382	\$937,416	\$1,149,526	\$1,236,720	\$3,744,044
<b>1.50 Mill Sub Total:</b>	<b>\$5,654,027</b>	<b>\$6,571,415</b>	<b>\$5,537,347</b>	<b>\$5,113,127</b>	<b>\$4,938,739</b>	<b>\$27,814,655</b>

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Special School Maintenance	\$4,168,685	\$5,779,618	\$5,262,584	\$5,050,474	\$4,963,280	\$25,224,641
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, REILY EXCEPTIONAL STUDENT EDUCATION CENTER, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY					
<b>Total:</b>	<b>\$5,654,027</b>	<b>\$6,991,797</b>	<b>\$6,474,763</b>	<b>\$6,262,653</b>	<b>\$6,175,459</b>	<b>\$31,558,699</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$5,654,027	\$6,571,415	\$5,537,347	\$5,113,127	\$4,938,739	\$27,814,655
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$95,410	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$3,845,410
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$711,739	\$160,000	\$160,000	\$160,000	\$160,000	\$1,351,739
Rent/Lease Payments	\$2,234,250	\$559,882	\$0	\$0	\$0	\$2,794,132
COP Debt Service	\$7,790,850	\$9,666,403	\$9,667,168	\$9,667,775	\$9,667,775	\$46,459,971
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$145,266	\$0	\$0	\$0	\$0	\$145,266

Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$4,500,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$654,684	\$350,000	\$350,000	\$350,000	\$350,000	\$2,054,684
<b>Local Expenditure Totals:</b>	<b>\$17,286,226</b>	<b>\$18,807,700</b>	<b>\$18,464,515</b>	<b>\$18,040,902</b>	<b>\$16,366,514</b>	<b>\$88,965,857</b>

## Revenue

### 1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$8,659,384,533	\$8,226,415,306	\$8,226,415,306	\$8,226,415,306	\$8,226,415,306	\$41,565,045,757
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$14,547,766	\$13,820,378	\$13,820,378	\$13,820,378	\$13,820,378	\$69,829,278
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$12,469,514	\$11,846,038	\$11,846,038	\$11,846,038	\$11,846,038	\$59,853,666
(5) Difference of lines (3) and (4)		\$2,078,252	\$1,974,340	\$1,974,340	\$1,974,340	\$1,974,340	\$9,975,612

### PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$346,613	\$250,383	\$122,612	\$719,608
PECO Maintenance Expenditures		\$0	\$420,382	\$937,416	\$1,149,526	\$1,236,720	\$3,744,044
		<b>\$0</b>	<b>\$420,382</b>	<b>\$1,284,029</b>	<b>\$1,399,909</b>	<b>\$1,359,332</b>	<b>\$4,463,652</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$116,899	\$116,899	\$116,899	\$116,899	\$116,899	\$584,495

CO & DS Interest on Undistributed CO	360	\$9,398	\$9,398	\$9,398	\$9,398	\$9,398	\$46,990
		\$126,297	\$126,297	\$126,297	\$126,297	\$126,297	\$631,485

**Fair Share Revenue Source**

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Brooksville Elementary Addition (56 student stations) - Quarry Preserve DRI School Planning Agreement - will be re-tested at conditional plat	\$0	\$0	\$0	\$0	\$1,052,977	\$1,052,977
	\$0	\$0	\$0	\$0	\$1,052,977	\$1,052,977

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2010 - 2011? No

**Additional Revenue Source**

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$131,579	\$131,579	\$131,579	\$131,579	\$131,579	\$657,895
Proceeds from 1/2 cent sales surtax authorized by school board	\$7,000,000	\$7,070,000	\$7,140,700	\$7,212,107	\$7,284,228	\$35,707,035
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$300,000	\$303,000	\$306,030	\$309,090	\$312,181	\$1,530,301
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$100,041	\$101,041	\$102,051	\$103,072	\$104,103	\$510,308
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$48,804,342	\$23,590,220	\$16,815,222	\$10,327,728	\$4,031,270	\$103,568,782
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	(\$6,500,000)	(\$6,572,050)	(\$6,532,050)	(\$6,531,775)	(\$6,531,775)	(\$32,667,650)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$49,835,962</b>	<b>\$24,623,790</b>	<b>\$17,963,532</b>	<b>\$11,551,801</b>	<b>\$6,331,586</b>	<b>\$110,306,671</b>

**Total Revenue Summary**

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$12,469,514	\$11,846,038	\$11,846,038	\$11,846,038	\$11,846,038	\$59,853,666
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$17,286,226)	(\$18,807,700)	(\$18,464,515)	(\$18,040,902)	(\$16,366,514)	(\$88,965,857)
PECO Maintenance Revenue	\$0	\$420,382	\$937,416	\$1,149,526	\$1,236,720	\$3,744,044
<b>Available 1.50 Mill for New Construction</b>	<b>(\$4,816,712)</b>	<b>(\$6,961,662)</b>	<b>(\$6,618,477)</b>	<b>(\$6,194,864)</b>	<b>(\$4,520,476)</b>	<b>(\$29,112,191)</b>

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$126,297	\$126,297	\$126,297	\$126,297	\$126,297	\$631,485
PECO New Construction Revenue	\$0	\$0	\$346,613	\$250,383	\$122,612	\$719,608
Other/Additional Revenue	\$49,835,962	\$24,623,790	\$17,963,532	\$11,551,801	\$7,384,563	\$111,359,648
<b>Total Additional Revenue</b>	<b>\$49,962,259</b>	<b>\$24,750,087</b>	<b>\$18,436,442</b>	<b>\$11,928,481</b>	<b>\$7,633,472</b>	<b>\$112,710,741</b>
<b>Total Available Revenue</b>	<b>\$45,145,547</b>	<b>\$17,788,425</b>	<b>\$11,817,965</b>	<b>\$5,733,617</b>	<b>\$3,112,996</b>	<b>\$83,598,550</b>

# Project Schedules

## Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Total	Funded
---- located on US 19, north of Hexam Road and south of Centralia Road - K-5 portion, and 6-8 component shelled (middle school will be filled in each year thereafter) Elementary K	Elementary K- K-8	Planned Cost:	\$15,827,401	\$0	\$0	\$0	\$0	\$15,827,401	Yes
		Student Stations:	1,066	176	175	175	0	1,592	
		Total Classrooms:	48	9	9	8	0	74	
		Gross Sq Ft:	108,114	17,750	17,750	17,750	0	161,364	

<b>Planned Cost:</b>	<b>\$15,827,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,827,401</b>
<b>Student Stations:</b>	<b>1,066</b>	<b>176</b>	<b>175</b>	<b>175</b>	<b>0</b>	<b>1,592</b>
<b>Total Classrooms:</b>	<b>48</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>0</b>	<b>74</b>
<b>Gross Sq Ft:</b>	<b>108,114</b>	<b>17,750</b>	<b>17,750</b>	<b>17,750</b>	<b>0</b>	<b>161,364</b>

## Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Roll Forward from Prior Year	SUNCOAST ELEMENTARY	\$59,809	\$0	\$0	\$0	\$0	\$59,809	Yes
Portable Upgrades	Location not specified	\$36,218	\$0	\$0	\$0	\$0	\$36,218	Yes
Special School Maintenance	Location not specified	\$0	\$420,382	\$937,416	\$1,149,526	\$1,236,720	\$3,744,044	Yes
Roll Forward from Prior Year - opened 8/08	EXPLORER K-8	\$214	\$0	\$0	\$0	\$0	\$214	Yes
Roll Forward from Prior Year - opened 8/10	Weeki Wachee High School	\$3,555,845	\$0	\$0	\$0	\$0	\$3,555,845	Yes
Roll Forward from Prior Year	JOHN D FLOYD ELEMENTARY	\$300	\$0	\$0	\$0	\$0	\$300	Yes
Roll Forward from Prior Year	DELTONA ELEMENTARY	\$208,529	\$0	\$0	\$0	\$0	\$208,529	Yes
Roll Forward from Prior Year	HERNANDO SENIOR HIGH	\$52,759	\$0	\$0	\$0	\$0	\$52,759	Yes
Roof Repair and Exterior Renovations	CENTRAL SENIOR HIGH	\$649,149	\$0	\$0	\$0	\$0	\$649,149	Yes
Relocation of Gifted Programs	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$698	\$0	\$0	\$0	\$0	\$698	Yes

Other District-Wide Projects funded from proceeds other than 1.5 LCIF	Location not specified	\$814,408	\$552,822	\$552,822	\$552,822	\$552,822	\$3,025,696	Yes
		<b>\$5,377,929</b>	<b>\$973,204</b>	<b>\$1,490,238</b>	<b>\$1,702,348</b>	<b>\$1,789,542</b>	<b>\$11,333,261</b>	

**Additional Project Schedules**

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.



# Tracking

## Capacity Tracking

Location	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
Weeki Wachee High School	1,615	1,534	576	62	9	38.00 %	0	0	1,298	85.00 %	21
Elementary K- K-8	1,592	0	0	74	0	0.00 %	1,508	74	1,388	92.00 %	9
CHOCACHATTI ELEMENTARY	949	949	939	43	22	99.00 %	-300	-15	911	140.00 %	33
NATURE COAST TECHNICAL HIGH	1,371	1,233	1,383	58	24	112.00 %	0	0	1,095	89.00 %	19
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	1,778	1,600	1,656	80	21	104.00 %	-44	-2	1,382	89.00 %	18
DAWN CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
EXPLORER K-8	2,095	1,885	1,775	95	19	94.00 %	0	0	1,525	81.00 %	16
SUNCOAST ELEMENTARY	1,056	1,056	908	56	16	86.00 %	-128	-6	914	98.00 %	18
DELORES S PARROTT MIDDLE	1,141	1,026	832	51	16	81.00 %	0	0	715	70.00 %	14
CENTRAL SENIOR HIGH	2,438	2,316	1,539	101	15	66.00 %	-150	-5	1,170	54.00 %	12
PINE GROVE ELEMENTARY	1,302	1,302	1,082	70	15	83.00 %	-594	-31	610	86.00 %	16
WEST HERNANDO MIDDLE	1,350	1,215	960	60	16	79.00 %	-220	-10	830	83.00 %	17
DELTONA ELEMENTARY	1,139	1,139	805	59	14	71.00 %	-262	-13	792	90.00 %	17
MOTON ELEMENTARY	898	898	783	49	16	87.00 %	-270	-14	602	96.00 %	17
EASTSIDE ELEMENTARY	830	830	531	45	12	64.00 %	-94	-7	514	70.00 %	14
FRANK W SPRINGSTEAD SENIOR HIGH	1,984	1,884	1,832	78	23	97.00 %	-775	-33	1,490	134.00 %	33
FOX CHAPEL MIDDLE	1,053	947	706	47	15	74.00 %	-198	-10	595	79.00 %	16
SPRING HILL ELEMENTARY	822	822	720	43	17	88.00 %	-249	-12	663	116.00 %	21
POWELL MIDDLE	1,200	1,080	975	51	19	90.00 %	0	0	860	80.00 %	17
JOHN D FLOYD ELEMENTARY	1,639	1,475	1,160	75	15	79.00 %	-498	-33	1,157	118.00 %	28
HERNANDO SENIOR HIGH	1,918	1,822	1,382	79	17	76.00 %	-120	-6	1,123	66.00 %	15
BROOKSVILLE ELEMENTARY	985	985	845	51	17	86.00 %	-234	-14	752	100.00 %	20
Endeavor Academy	188	188	84	15	6	45.00 %	-176	-8	165	1,375.00 %	24

WESTSIDE ELEMENTARY	696	696	762	38	20	109.00 %	-440	-20	560	219.00 %	31
	<b>30,039</b>	<b>26,882</b>	<b>22,235</b>	<b>1,380</b>	<b>16</b>	<b>82.71 %</b>	<b>-3,244</b>	<b>-165</b>	<b>21,111</b>	<b>89.31 %</b>	<b>17</b>

The COFTE Projected Total (21,111) for 2015 - 2016 must match the Official Forecasted COFTE Total (21,111 ) for 2015 - 2016 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2015 - 2016	
Elementary (PK-3)	7,082
Middle (4-8)	8,006
High (9-12)	6,023
	<b>21,111</b>

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>21,111</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2015 - 2016
Gulf Coast Academy	5	LEASE RENT	2003	120	121	15	120
	<b>5</b>			<b>120</b>	<b>121</b>		<b>120</b>

**Special Purpose Classrooms Tracking**

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Infrastructure Tracking**

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

None needed.

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

None.

Consistent with Comp Plan? Yes

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	0	0	0	0	30	0	0	30
Middle (4-8)	0	0	0	0	18	0	0	18
High (9-12)	64	0	0	64	0	0	0	0
	<b>64</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>48</b>

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
BROOKSVILLE ELEMENTARY	234	234	234	234	0	187
Endeavor Academy	67	70	70	70	70	69
WESTSIDE ELEMENTARY	106	440	440	440	0	285
EASTSIDE ELEMENTARY	94	94	94	94	0	75
HERNANDO SENIOR HIGH	45	120	120	120	0	81
SUNCOAST ELEMENTARY	40	128	128	128	0	85
CHOCACHATTI ELEMENTARY	212	300	300	300	0	222
NATURE COAST TECHNICAL HIGH	0	0	0	0	0	0

DELTONA ELEMENTARY	148	262	262	262	0	187
MOTON ELEMENTARY	166	270	270	270	0	195
POWELL MIDDLE	0	0	0	0	0	0
JOHN D FLOYD ELEMENTARY	436	498	498	498	0	386
DELORES S PARROTT MIDDLE	0	0	0	0	0	0
CENTRAL SENIOR HIGH	150	150	150	150	0	120
PINE GROVE ELEMENTARY	182	594	594	594	0	393
WEST HERNANDO MIDDLE	66	220	220	220	0	145
EXPLORER K-8	0	0	0	0	0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	44	44	44	44	0	35
FRANK W SPRINGSTEAD SENIOR HIGH	225	775	775	775	0	510
FOX CHAPEL MIDDLE	0	198	198	198	0	119
SPRING HILL ELEMENTARY	18	249	249	249	0	153
DAWN CENTER	0	0	0	0	0	0
Weeki Wachee High School	0	0	0	0	0	0
Elementary K- K-8	0	0	0	0	0	0

<b>Totals for HERNANDO COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>2,233</b>	<b>4,646</b>	<b>4,646</b>	<b>4,646</b>	<b>70</b>	<b>3,248</b>
Total number of COFTE students projected by year.	<b>21,903</b>	<b>21,881</b>	<b>21,625</b>	<b>21,393</b>	<b>21,111</b>	<b>21,583</b>
Percent in relocatables by year.	<b>10 %</b>	<b>21 %</b>	<b>21 %</b>	<b>22 %</b>	<b>0 %</b>	<b>15 %</b>

**Leased Facilities Tracking**

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
BROOKSVILLE ELEMENTARY	0	0		0	0
Endeavor Academy	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
EASTSIDE ELEMENTARY	0	0		0	0
HERNANDO SENIOR HIGH	0	0		0	0
JOHN D FLOYD ELEMENTARY	0	0		0	0
DELORES S PARROTT MIDDLE	0	0		0	0
CENTRAL SENIOR HIGH	0	0		0	0
WEST HERNANDO MIDDLE	0	0		0	0

FRANK W SPRINGSTEAD SENIOR HIGH	0	0	0	0
FOX CHAPEL MIDDLE	0	0	0	0
SPRING HILL ELEMENTARY	0	0	0	0
POWELL MIDDLE	0	0	0	0
PINE GROVE ELEMENTARY	0	0	0	0
DELTONA ELEMENTARY	0	0	0	0
MOTON ELEMENTARY	0	0	0	0
SUNCOAST ELEMENTARY	0	0	0	0
CHOCACHATTI ELEMENTARY	0	0	0	0
NATURE COAST TECHNICAL HIGH	0	0	0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	0	0	0	0
DAWN CENTER	0	0	0	0
EXPLORER K-8	0	0	0	0
Weeki Wachee High School	0	0	0	0
Elementary K- K-8	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

**Planning**

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**Class Size Reduction Planning**

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

Redistricting will be used to maximize permanent capacity to the greatest extent possible. Additional staffing plans are being implemented in order to meet class size reduction.

**School Closure Planning**

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

None.

# Long Range Planning

## Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

## Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	2015 - 2016 / 2020 - 2021 Projected Cost
New K-8 School L	Eastside of County/Hickory Hills	\$29,146,400
Westside Addition Phase II	Westside Elementary	\$13,200,000
		<b>\$42,346,400</b>

## Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2020 - 2021 new Student Capacity to be added/removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization
Elementary - District Totals	9,148	9,148	7,375.90	80.63 %	-1,484	10,232	133.51 %
Middle - District Totals	10,325	9,289	8,062.92	86.80 %	1,246	5,258	49.91 %
High - District Totals	10,715	10,109	6,712.08	66.40 %	-1,221	4,811	54.13 %
Other - ESE, etc	1,810	218	84.12	38.53 %	0	84	38.53 %
	<b>31,998</b>	<b>28,764</b>	<b>22,235.02</b>	<b>77.30 %</b>	<b>-1,459</b>	<b>20,385</b>	<b>74.66 %</b>

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

Combinations schools (K-8) were grouped for computational purposes as PK-3 and 4-8. Pk - 3 were added in the Elementary Totals and 4-8 in the Middle Totals.

**Ten-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).**

K-8 Elementary "L"--may require water, sewer, electrical, possible turn lanes and signalization.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

None.

**Twenty-Year Maintenance**

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

**Twenty-Year Capacity**

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	2020 - 2021 / 2030 - 2031 Projected Cost
New High School	McKethan Road	\$39,000,000
New K-8 School O	McKethan Road	\$29,146,400
New K-8 School M	US 98 Northside of County/	\$29,146,000
New K-8 School N	I-75 Corridor Eastside of County/Sunrise	\$29,146,000
		<b>\$126,438,400</b>

**Twenty-Year Planned Utilization**

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.



Grade Level Projections	FISH Student Stations	Actual 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	9,148	9,148	7,375.90	80.63 %	826	14,922	149.61 %
Middle - District Totals	10,325	9,289	8,062.92	86.80 %	3,466	7,947	62.30 %
High - District Totals	10,715	10,109	6,712.08	66.40 %	479	7,884	74.46 %
Other - ESE, etc	1,810	218	84.12	38.53 %	0	89	40.83 %
	<b>31,998</b>	<b>28,764</b>	<b>22,235.02</b>	<b>77.30 %</b>	<b>4,771</b>	<b>30,842</b>	<b>91.97 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

Combinations schools (K-8) were grouped for computational purposes as PK-3 and 4-8. Pk - 3 were added in the Elementary Totals and 4-8 in the Middle Totals.

**Twenty-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).**

New transportation and fuel depot for East side of County at I 75&50 corridor. K-8 Elementary and High School at McKethan Road site will require water, sewer, electrical, possible turn lanes and signalization

K-8 Elementary "M"--may require water, sewer, electrical, possible turn lanes and signalization.

K-8 Elementary "N"--may require water, sewer, electrical, possible turn lanes and signalization.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).**

No plans for closure of any schools in the district in school years 2010-11 to 2019-20